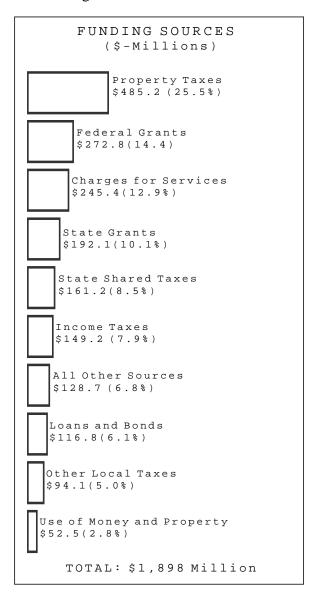
FUNDING SOURCES AND EXPENDITURES BY FUNCTION

TOTAL OPERATING AND CAPITAL BUDGET

The graph below shows property taxes as the single most important revenue source, accounting for one-quarter of all City revenue and funding sources.



Cross Reference: For additional information on the major revenue sources, see the "General Fund Revenue Forecast" and "Budgetary Funds - Description and Policies" sections.

The graph below reflects the City's priority concern for public safety and education which together account for about one-third of all expenditures.

EXPENDITURE BY FUNCTIONS (\$-Millions)
Public Safety \$354.8 (18.7%)
Education \$274.7(14.5%)
Public Service Enterprise \$260.0(13.7%)
General Government \$194.1(10.2%)
Transportation \$142.6 (7.5%)
Health \$142.2(7.5%)
Economic Development \$142.1 (7.5%)
Debt Service \$109.4(5.8%)
Social Services \$79.4(4.2%)
Sanitation/Solid Waste \$61.3(3.2%)
Neighborhood Development \$46.3(2.4%)
Adjudication \$39.4(2.1%)
Recreation \$39.0 (2.1%)
Other \$12.3(0.6%)
TOTAL: \$1,898 Million

Cross Reference: For additional information on the functional expenditures by agency, see the "Operating Appropriations by Governmental Function and Agency" and "Capital Budget Fund Distribution by Agency" sections.